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Financing of the United Nations Preventive Deployment Force

Report of the Secretary-General

Addendum

Summary

The present report contains the financial performance report of the United Nations Preventive Deployment Force (UNPREDEP) for the period from 1 January to 30 June 1996. An amount of $25,151,300 gross ($24,694,800 net) was provided by the General Assembly in its resolution 50/243 of 7 June 1996 for the maintenance of the Force. The related expenditures amounted to $19,891,600 gross ($19,624,500 net), resulting in an unencumbered balance of $5,259,700 gross ($5,070,300 net).

The unencumbered balance resulted primarily from delays in the deployment of civilian staff and the availability of more supplies and equipment from surplus stock than originally envisaged.

The action to be taken by the General Assembly, as set out in paragraph 6 of the present report, is a decision on the treatment of the unencumbered balance of $5,259,700 gross ($5,070,300 net) for the period from 1 January to 30 June 1996.

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I. Introduction

1. By its resolution 795 (1992) of 11 December 1992, the Security Council authorized the deployment of a United Nations presence in the former Yugoslav Republic of Macedonia. By its resolution 983 (1995) of 31 March 1995, the Security Council decided that the United Nations Protection Force (UNPROFOR) within the former Yugoslav Republic of Macedonia should be known as the United Nations Preventive Deployment Force (UNPREDEP). Subsequently, by its resolution 1082 (1996) of 27 November 1996, the Council extended the mandate of the Force for a period terminating on 31 May 1997, with a reduction of its military component from 1,050 to 750 all ranks by 30 April 1997.

2. The original estimates for the maintenance of UNPREDEP for the period from 1 January to 30 June 1996 were set out in section IX.D of the report of the Secretary-General of 13 March 1996 (A/50/696/Add.4 and Corr.1) and amounted to $25,151,300 gross ($24,694,800 net). The estimates provided for the deployment of up to 35 military observers, 1,050 troops, 26 civilian police, 59 international staff and 127 local staff.

3. The General Assembly appropriated a total amount of $25,151,300 gross ($24,694,800 net) for the maintenance of UNPREDEP for the period from 1 January to 30 June 1996 as follows: (a) $20,914,200 gross ($20,562,300 net) by its resolution 50/243 of 7 June 1996 and $4,237,100 gross ($4,132,500 net) by its resolution 51/154 of 16 December 1996. That amount has been assessed on Member States.

II. Financial performance report for the period from 1 January to 30 June 1996

4. Annex I (column 1) to the present report sets out, by budget line item, the cost estimates of the Secretary-General for UNPREDEP as per annex II of the report of the Secretary-General (A/50/696/Add.4 and Corr.1), the revised apportionment in accordance with the appropriation provided by General Assembly resolutions 50/243 and 51/154 (column 2), the non-recurrent expenditures (column 3) and recurrent expenditures (column 4). The unliquidated obligations are shown in column 6. Supplementary information on the expenditures is contained in annex II. The planned and actual deployment of military and civilian personnel is shown in annex III, while the revised and actual deployment of civilian staff is presented in annex IV. The planned and actual hours flown by helicopters is outlined in annex V.

5. Expenditures totalled $19,891,600 gross ($19,624,500 net), resulting in an unencumbered balance of $5,259,700 gross ($5,070,300 net). The unencumbered balance resulted from savings attributable primarily to: (a) delays in the deployment of civilian staff; and (b) the availability of more supplies and equipment from the United Nations Peace Forces (UNPF) headquarters surplus stock than originally envisaged.

III. Action to be taken by the General Assembly at its fifty-first session

6. The action to be taken by the General Assembly at its fifty-first session in connection with the financing of UNPREDEP is a decision on the treatment of the unencumbered balance of $5,259,700 gross ($5,070,300 net) for the period from 1 January to 30 June 1996.

Annex I
Financial performance report for the period from 1 January to 30 June 1996

(Thousands of United States dollars)

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
1. Military personnel costs							
(a) Military observers							
Mission subsistence allowance	581.4	581.4	-	578.3	578.3	-	3.1
Travel costs	54.0	54.0	-	28.0	28.0	23.3	26.0
Clothing and equipment allowance	3.6	3.6	-	2.7	2.7	-	0.9
Subtotal	**639.0**	**639.0**	**-**	**609.0**	**609.0**	**23.3**	**30.0**
(b) Military contingents							
Standard troop cost reimbursement	6 437.2	6 437.2	-	6 437.2	6 437.2	127.0	-
Welfare	95.3	95.3	-	6.9	6.9	6.7	88.4
Rations	1 449.4	1 449.4	-	1 382.8	1 382.8	810.7	66.6
Daily allowance	242.7	242.7	-	123.4	123.4	38.8	119.3
Meal and accommodation allowance	9.0	9.0	-	-	-	-	9.0
Emplacement, rotation and repatriation of troops	667.3	667.3	-	466.9	466.9	392.5	200.4
Clothing and equipment allowance	437.5	437.5	-	641.0	641.0	3.9	(203.5)
Subtotal	**9 338.4**	**9 338.4**	**-**	**9 058.2**	**9 058.2**	**1 379.6**	**280.2**
(c) Other costs pertaining to military personnel							
Contingent-owned equipment	2 269.2	2 269.2	-	2 269.2	2 269.2	2 269.2	-
Death and disability compensation	220.2	220.2	-	220.2	220.2	220.2	-
Subtotal	**2 489.4**	**2 489.4**	**-**	**2 489.4**	**2 489.4**	**2 489.4**	**-**
Total, line 1	**12 466.8**	**12 466.8**	**-**	**12 156.6**	**12 156.6**	**3 892.3**	**310.2**
2. Civilian personnel costs							
(a) Civilian police							
Mission subsistence allowance	435.0	435.0	-	403.0	403.0	-	32.0
Travel costs	39.0	39.0	-	0.4	0.4	-	38.6
Clothing and equipment allowance	2.4	2.4	-	1.8	1.8	-	0.6
Subtotal	**476.4**	**476.4**	**-**	**405.2**	**405.2**	**-**	**71.2**
(b) International and local staff							
International staff salaries	1 006.0	1 006.0	-	491.8	491.8	11.3	514.2
Local staff salaries	484.9	484.9	-	407.8	407.8	-	77.1
Consultants	-	-	-	-	-	-	-
Overtime	9.5	9.5	-	4.0	4.0	-	5.5
General temporary assistance	-	-	-	-	-	-	-
Common staff costs	471.8	471.8	-	251.9	251.9	99.6	219.9
Mission subsistence allowance	718.3	718.3	-	294.8	294.8	-	423.5
Other travel costs	61.2	61.2	-	10.7	10.7	4.8	50.5
Subtotal	**2 751.7**	**2 751.7**	**-**	**1 461.0**	**1 461.0**	**115.7**	**1 290.7**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
(c) International contractual personnel	-	-	-	60.9	60.9	60.9	(60.9)
(d) United Nations Volunteers							
Mission subsistence allowance	-	-	-	-	-	-	-
Individual service contract	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
(e) Government-provided personnel							
Mission subsistence allowance	-	-	-	-	-	-	-
Travel costs	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
(f) Civilian electoral observers							
Mission subsistence allowance	-	-	-	-	-	-	-
Travel costs	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
Total, line 2	**3 228.1**	**3 228.1**	**-**	**1 927.1**	**1 927.1**	**176.6**	**1 301.0**
3. Premises/accommodation							
Rental of premises	253.2	253.2	-	155.9	155.9	71.0	97.3
Alteration and renovation of premises	100.0	100.0	1.4	-	1.4	-	98.6
Maintenance supplies	424.8	424.8	-	23.8	23.8	22.5	401.0
Maintenance services	40.2	40.2	-	5.8	5.8	-	34.4
Utilities	538.2	538.2	-	679.3	679.3	334.6	(141.1)
Construction/prefabricated buildings	94.0	94.0	-	-	-	-	94.0
Total, line 3	**1 450.4**	**1 450.4**	**1.4**	**864.8**	**866.2**	**428.1**	**584.2**
4. Infrastructure repairs							
Upgrading of airstrips	45.0	45.0	-	-	-	-	45.0
Upgrading of roads	435.0	435.0	289.9	-	289.9	289.9	145.1
Repair of bridges	24.0	24.0	-	-	-	-	24.0
Total, line 4	**504.0**	**504.0**	**289.9**	**-**	**289.9**	**289.9**	**214.1**
5. Transport operations							
Purchase of vehicles	-	-	-	-	-	-	-
Rental of vehicles	93.0	93.0	-	-	-	-	93.0
Workshop equipment	27.4	27.4	0.7	-	0.7	-	26.7
Spare parts, repairs and maintenance	1 203.2	1 203.2	-	861.8	861.8	813.0	341.4
Petrol, oil and lubricants	644.1	644.1	-	689.6	689.6	294.2	(45.5)
Vehicle insurance	79.5	79.5	-	89.9	89.9	69.4	(10.4)
Total, line 5	**2 047.2**	**2 047.2**	**0.7**	**1 641.3**	**1 642.0**	**1 176.6**	**405.2**
6. Air operations							
(a) Helicopter operations							
Hire/charter costs	754.2	754.2	-	607.0	607.0	245.4	147.2
Aviation fuel and lubricants	66.6	66.6	-	95.7	95.7	68.6	(29.1)
Positioning/depositioning costs	-	-	-	-	-	-	-
Resupply flights	-	-	-	-	-	-	-
Painting/preparation	-	-	-	-	-	-	-
Liability and war-risk insurance	19.8	19.8	-	19.8	19.8	19.8	-
Subtotal	**840.6**	**840.6**	**-**	**722.5**	**722.5**	**333.8**	**118.1**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
(b) *Fixed-wing aircraft*							
Hire/charter costs	-	-	-	-	-	-	-
Aviation fuel and lubricants	-	-	-	-	-	-	-
Positioning/depositioning costs	-	-	-	-	-	-	-
Painting/preparation	-	-	-	-	-	-	-
Resupply flights	-	-	-	-	-	-	-
Liability and war-risk insurance	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
(c) Aircrew subsistence allowance	25.2	25.2	-	23.0	23.0	23.0	2.2
(d) Other air operations							
Air traffic control services and equipment	12.0	12.0	-	-	-	-	12.0
Landing fees and ground handling	34.2	34.2	-	-	-	-	34.2
Fuel storage and containers	-	-	-	-	-	-	-
Subtotal	**46.2**	**46.2**	-	-	-	-	**46.2**
Total, line 6	**912.0**	**912.0**	-	**745.5**	**745.5**	**356.8**	**166.5**
7. Naval operations							
Hire/charter costs	-	-	-	-	-	-	-
Preparation costs, equipment	-	-	-	-	-	-	-
Preparation costs, repairs	-	-	-	-	-	-	-
Fuel	-	-	-	-	-	-	-
Maintenance costs	-	-	-	-	-	-	-
Positioning/depositioning costs	-	-	-	-	-	-	-
Liability insurance	-	-	-	-	-	-	-
Total, line 7	-	-	-	-	-	-	-
8. Communications							
(a) Complementary communications							
Communications equipment	227.7	227.7	46.7	-	46.7	46.7	181.0
Spare parts and supplies	390.0	390.0	-	250.3	250.3	250.3	139.7
Workshop and test equipment	101.4	101.4	-	-	-	-	101.4
Commercial communications	649.8	649.8	-	661.6	661.6	300.3	(11.8)
Subtotal	**1 368.9**	**1 368.9**	**46.7**	**911.9**	**958.6**	**597.3**	**410.3**
(b) Main trunking contract	-	-	-	-	-	-	-
Total, line 8	**1 368.9**	**1 368.9**	**46.7**	**911.9**	**958.6**	**597.3**	**410.3**
9. Other equipment							
Office furniture	-	-	-	-	-	-	-
Office equipment	-	-	-	-	-	-	-
Data-processing equipment	33.0	33.0	15.2	-	15.2	12.3	17.8
Generators	-	-	-	-	-	-	-
Observation equipment	-	-	-	-	-	-	-
Petrol tank plus metering equipment	-	-	-	-	-	-	-
Water and septic tanks		-	-	-	-	-	-

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
Medical and dental equipment	5.8	5.8	-	-	-	-	5.8
Accommodation equipment	-	-	-	-	-	-	-
Refrigeration equipment	-	-	-	-	-	-	-
Miscellaneous equipment	-	-	-	-	-	-	-
Field defence equipment	335.8	335.8	14.4	-	14.4	14.0	321.4
Spare parts, repairs and maintenance	113.4	113.4	-	158.3	158.3	136.7	(44.9)
Water-purification equipment	5.8	5.8	-	-	-	-	5.8
Total, line 9	**493.8**	**493.8**	**29.6**	**158.3**	**187.9**	**163.0**	**305.9**
10. Supplies and services							
(a) Miscellaneous services							
Audit services	-	-	-	1.7	1.7	-	(1.7)
Contractual services	424.4	424.4	-	153.0	153.0	99.3	271.4
Data-processing services	-	-	-	-	-	-	-
Security services	8.4	8.4	-	-	-	-	8.4
Medical treatment and services	7.5	7.5	-	11.8	11.8	1.8	(4.3)
Claims and adjustments	30.0	30.0	-	-	-	-	30.0
Official hospitality	10.2	10.2	-	0.3	0.3	-	9.9
Miscellaneous other services	10.2	10.2	-	47.8	47.8	29.7	(37.6)
Subtotal	**490.7**	**490.7**	**-**	**214.6**	**214.6**	**130.8**	**276.1**
(b) Miscellaneous supplies							
Stationery and office supplies	44.6	44.6	-	23.8	23.8	18.5	20.8
Medical supplies	74.5	74.5	-	39.6	39.6	39.6	34.9
Sanitation and cleaning materials	37.2	37.2	-	-	-	-	37.2
Subscriptions	1.2	1.2	-	2.3	2.3	-	(1.1)
Electrical supplies	150.0	150.0	-	11.2	11.2	4.4	138.8
Ballistic-protective blankets for vehicles	-	-	-	-	-	-	-
Uniforms items, flags and decals	39.6	39.6	-	6.6	6.6	6.6	33.0
Field defence stores	250.8	250.8	-	-	-	-	250.8
Operational maps	26.4	26.4	-	14.9	14.9	14.9	11.5
Quartermaster and general stores	74.5	74.5	-	3.5	3.5	3.4	71.0
Miscellaneous supplies	-	-	-	0.5	0.5	-	(0.5)
Subtotal	**698.8**	**698.8**	**-**	**102.4**	**102.4**	**87.4**	**596.4**
Total, line 10	**1 189.5**	**1 189.5**	**-**	**317.0**	**317.0**	**218.2**	**872.5**
11. Election-related supplies and services							
(a) Standard kits for registration teams							
Equipment	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**
(b) Various election materials							
Election forms (including printing)	-	-	-	-	-	-	-
Registration cards	-	-	-	-	-	-	-
Ballot paper	-	-	-	-	-	-	-
Miscellaneous election supplies	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
(c) Election-related contractual services							
Consultants	-	-	-	-	-	-	-
Miscellaneous services	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
Total, line 11	-	-	-	-	-	-	-
12. Public information programmes							
Equipment	-	-	-	-	-	-	-
Materials and supplies	25.2	-	-	0.1	0.1	-	(0.1)
Contractual services	34.8	34.8	-	30.0	30.0	29.9	4.8
Department of Public Information production costs	-	25.2	-	-	-	-	25.2
Total, line 12	**60.0**	**60.0**	-	**30.1**	**30.1**	**29.9**	**29.9**
13. Training programmes							
Consultants	40.2	40.2	-	-	-	-	40.2
Consultants' travel	-	-	-	-	-	-	-
Training equipment	-	-	-	-	-	-	-
Training materials	-	-	-	-	-	-	-
Miscellaneous services	-	-	-	-	-	-	-
Total, line 13	**40.2**	**40.2**	-	-	-	-	**40.2**
14. Mine-clearing programmes							
(a) Acquisition of equipment							
Mine-clearing equipment	-	-	-	-	-	-	-
Miscellaneous equipment	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
(b) Supplies, services and operating costs							
Wages and food supplement	-	-	-	-	-	-	-
Miscellaneous services	-	-	-	-	-	-	-
Miscellaneous supplies	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
Total, line 14	-	-	-	-	-	-	-
15. Assistance for disarmament and demobilization							
(a) Rehabilitation/reintegration assistance to demobilized military forces							
Consultants	-	-	-	-	-	-	-
Consultants' travel	-	-	-	-	-	-	-
Training equipment	-	-	-	-	-	-	-
Training materials	-	-	-	-	-	-	-
Miscellaneous services	-	-	-	-	-	-	-
Assistance to demobilized military forces	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
(b) Provision of food, including transportation and distribution							
Rations	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
Total, line 15	-	-	-	-	-	-	-
16. Air and surface freight							
Transport of contingent-owned equipment	350.0	350.0	-	-	-	-	350.0
Military airlifts	-	-	-	-	-	-	-
Commercial freight and cartage	350.0	350.0	-	269.7	269.7	175.0	80.3
Total, line 16	**700.0**	**700.0**	-	**269.7**	**269.7**	**175.0**	**430.3**
17. Integrated Management Information System	-	-	-		-		-
18. Support account for peacekeeping operations	233.9	233.9	-	233.9	233.9		-
19. Staff assessment							
Staff assessment, international staff	336.5	336.5	-	175.6	175.6	-	160.9
Staff assessment, local staff	120.0	120.0	-	91.5	91.5		28.5
Total, line 19	**456.5**	**456.5**	-	**267.1**	**267.1**	-	**189.4**
Total, lines 1-19	**25 151.3**	**25 151.3**	**368.3**	**19 523.3**	**19 891.6**	**7 503.7**	**5 259.7**
20. Income from staff assessment	(456.5)	(456.5)	-	(267.1)	(267.1)	-	(189.4)
21. Voluntary contributions in kind (budgeted)	-	-	-	-	-	-	-
Total, lines 20-21	**(456.5)**	**(456.5)**	-	**(267.1)**	**(267.1)**	-	**(189.4)**
Gross requirements	25 151.3	25 151.3	368.3	19 523.3	19 891.6	7 503.7	5 259.7
Net requirements	24 694.8	24 694.8	368.3	19 256.2	19 624.5	7 503.7	5 070.3
22. Voluntary contributions in kind (non-budgeted)	-	-	-	-	-	-	-
Total resources	**24 694.8**	**24 694.8**	**368.3**	**19 256.2**	**19 624.5**	**7 503.7**	**5 070.3**

Annex II
Supplementary information on the financial performance report for the period from 1 January to 30 June 1996

A. Detailed variances in requirements and costs

Description	Apportioned: Number of units	Apportioned: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paras. in sect. B)
1. Military personnel costs						
(a) Military observers						1-4
Average strength	34		35			
Mission subsistence allowance						
Total costs		581 400		578 300		
Travel costs		54 000		28 000		
Clothing and equipment allowance						
Total costs		3 600		2 700	Late submission of claims.	
(b) Military contingents						5-12
Standard troop cost reimbursement		6 437 200		6 437 200	No change.	
Welfare		95 300		6 900		
Rations		1 449 400		1 382 800	Requirements were met in part from UNPF surplus stock.	
Daily allowance		242 700		123 400	Timing of payment.	
Meal and accommodation allowance		9 000		—	No accommodation allowance required.	
Emplacement, rotation and repatriation of troops		667 300		466 900		
Clothing and equipment allowance		437 500		641 000		
(c) Other costs pertaining to military personnel						13-14
Contingent-owned equipment		2 269 200		2 269 200	Amount has been fully obligated.	
Death and disability compensation		220 200		220 200	*Idem.*	
2. Civilian personnel costs						
(a) Civilian police						15-18
Average strength	26		26		No change.	
Mission subsistence allowance		435 000		403 000	Delayed deployment.	
Travel costs		39 000		400	Late submission of claims.	

Description		Apportioned: Number of units	Apportioned: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paras. in sect. B)
	Clothing and equipment allowance		2 400		1 800	Timing of payment.	
(b)	*International and local staff*						19-27
	Average number of international staff	42		19		Slower deployment of international staff.	
	Average number of local staff	96		83		Slower deployment of local staff.	
	International staff salaries		1 006 000		491 800	Delayed deployment.	
	Local staff salaries		484 900		407 800	*Idem.*	
	Consultants		—		—	No change.	
	Overtime		9 500		4 000	Observance of strict controls.	
	General temporary assistance		—		—	No change.	
	Common staff costs		471 800		251 900	Delayed deployment.	
	Mission subsistence allowance		718 300		294 800	*Idem.*	
	Other travel costs		61 200		10 700	Reduced requirements.	
(c)	*International contractual personnel*						28
	Average number of international contractual personnel	—		6		Needed to perform technical functions.	
	International contractual personnel		—		60 900	*Idem.*	
(d)	*United Nations Volunteers*	—		—		No change.	29
(e)	*Government-provided personnel*	—		—		No change.	30
(f)	*Civilian electoral observers*	—		—		No change.	31
3.	**Premises/accommodation**						**32-37**
	Rental of premises		253 200		155 900	Reduced requirements.	
	Alteration and renovation of premises		100 000		1 400	Requirements were postponed.	
	Maintenance supplies		424 800		23 800	Reduced requirements.	
	Maintenance services		40 200		5 800	*Idem.*	
	Utilities		538 200		679 300		
	Construction/prefabricated buildings		94 000		—	Containerized village not needed.	
4.	**Infrastructure repairs**						**38-40**
	Upgrading of airstrips		45 000		—	Project was not carried out.	
	Upgrading of roads		435 000		289 900	Reduced requirements.	
	Repair of bridges		24 000		—	Work was not undertaken.	

Description	Apportioned: Number of units	Apportioned: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paras. in sect. B)
5. Transport operations						**41-47**
Purchase of vehicles		—		—	No change.	
Rental of vehicles		93 000		—	Specialized vehicles for engineering works provided by a contingent.	
Workshop equipment		27 400		700	Reduced requirements.	
Spare parts, repairs and maintenance		1 203 200		861 800	Late submission of claims.	
Petrol, oil and lubricants		644 100		689 600	Additional requirements.	
Vehicle insurance		79 500		89 900		
6. Air operations						
(a) Helicopter operations						48-50
Number of helicopters						
Bell 206	1		1			
Bell 212	1		1			
Hire/charter costs		754 200		607 000	Fewer hours flown than planned.	
Aviation fuel and lubricants		66 600		95 700		
Positioning/depositioning costs		—		—	No change.	
Resupply flights		—		—	*Idem.*	
Painting/preparation		—		—	*Idem.*	
Liability and war-risk insurance						
Total insurance costs		19 800		19 800	*Idem.*	
(b) Fixed-wing aircraft		—		—	No change.	51
(c) Aircrew subsistence allowance		25 200		23 000	Reduced requirements.	52
(d) Other air operations						53-55
Air traffic control services and equipment		12 000		—	Not required.	
Landing fees and ground handling		34 200		—	Not required.	
Fuel storage and containers		—		—	No change.	
7. Naval operations		—		—	**No change.**	56
8. Communications						
(a) Complementary communications						57-60
Communications equipment		227 700		46 700	Delays in the set-up of additional communications systems.	
Spare parts and supplies		390 000		250 300	*Idem.*	
Workshop and test equipment		101 400		—	*Idem.*	

Description		Apportioned: Number of units	Apportioned: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paras. in sect. B)
	Commercial communications		649 800		661 600	Additional requirements.	
	(b) Main trunking contract		—		—	No change.	61
9.	**Other equipment**						**62-66**
	Office furniture		—		—	No change.	
	Office equipment		—		—	No change.	
	Data-processing equipment		33 000		15 200	Reduced requirements.	
	Generators		—		—	No change.	
	Observation equipment		—		—	*Idem.*	
	Petrol tank plus metering equipment		—		—	*Idem.*	
	Water and septic tanks		—		—	*Idem.*	
	Medical and dental equipment		5 800		—	Not required.	
	Accommodation equipment		—		—	No change.	
	Refrigeration equipment		—		—	*Idem.*	
	Miscellaneous equipment		—		—	*Idem.*	
	Field defence equipment		335 800		14 400	Requirements were met in part through UNPF surplus stock.	
	Spare parts, repairs and maintenance		113 400		158 300	Additional requirements.	
	Water-purification equipment		5 800		—	Not purchased.	
10.	**Supplies and services**						
	(a) Miscellaneous services						67-73
	Audit services		—		1 700	Unliquidated obligation.	
	Contractual services		424 400		153 000	Delays in the deployment of civilian staff.	
	Data-processing services		—		—	No change.	
	Security services		8 400		—	UNPREDEP provided its own security	
	Medical treatment and services		7 500		11 800	Additional requirements.	
	Claims and adjustments		30 000		—	No claims submitted.	
	Official hospitality		10 200		300	Observance of strict controls.	
	Miscellaneous other services		10 200		47 800	Payment of tolls.	
	(b) Miscellaneous supplies						74
	Stationery and office supplies		44 600		23 800	Requirements were met in part through UNPF surplus stock.	
	Medical supplies		74 500		39 600	*Idem.*	

Description	Apportioned: Number of units	Apportioned: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paras. in sect. B)
Sanitation and cleaning materials		37 200		—	Requirements were met in full through UNPF surplus stock.	
Subscriptions		1 200		2 300	Additional requirements.	
Electrical supplies		150 000		11 200	Requirements were met in part through UNPF surplus stock	
Ballistic-protective blankets for vehicles		—		—	No change.	
Uniform items, flags and decals		39 600		6 600	Requirements were met in part through UNPF surplus stock.	
Field defence stores		250 800		—	Requirements were met in full through UNPF surplus stock.	
Operational maps		26 400		14 900	Requirements were met in part through UNPF surplus stock.	
Quartermaster and general stores		74 500		3 500	*Idem.*	
Miscellaneous supplies		—		500	Unforeseen requirements.	
11. Election-related supplies and services		—		—	**No change.**	75
12. Public information programmes						76-78
Equipment						
Materials and supplies		25 200		100		
Contractual services		34 800		30 000	Some services were provided in-house.	
Department of Public Information production costs		25 200		—		
13. Training programmes						79
Consultants		40 200		—	Postponement of requirements.	
Consultants' travel		—		—	No change.	
Training equipment		—		—	No change.	
Training materials		—		—	No change.	
Miscellaneous services		—		—	No change.	
14. Mine-clearing programmes		—		—	**No change.**	80
15. Assistance for disarmament and demobilization		—		—	**No change.**	81
16. Air and surface freight						82-83
Transport of contingent-owned equipment		350 000		—		
Military airlifts		—		—	No change.	
Commercial freight and cartage		350 000		269 700	Reduced requirements.	

Description	Apportioned: Number of units	Apportioned: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paras. in sect. B)
17. Integrated Management Information System		**—**		**—**	**No change.**	**84**
18. Support account for peacekeeping operations		**233 900**		**233 900**	**No change.**	**85**
19. Staff assessment						**86-87**
Staff assessment, international staff		336 500		175 600	Delayed deployment.	
Staff assesament, local staff		120 000		91 500	Delayed deployment.	
20. Income from staff assessment		**(456 500)**		**(267 100)**		**88**
21. Voluntary contributions in kind (budgeted)		**—**		**—**	**No change.**	**89**
Gross requirements		25 151 300		19 891 600		
Net requirements		24 694 800		19 624 500		
22. Voluntary contributions in kind (non-budgeted)		**—**		**—**	**No change.**	
Total resources		**24 694 800**		**19 624 500**		

B. Supplementary information

Savings/(overruns)
(United States dollars)

1. Military personnel costs

(a) Military observers 30 000

1. There were 472 military observers in the mission area on 31 December 1995. In view of the termination of the mandates of the United Nations Confidence Restoration Operation in Croatia, to be known as UNCRO, and the United Nations Protection Force (UNPROFOR), it was anticipated that 163 observers would remain (35 for UNPREDEP, 100 for the United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium (UNTAES) and 28 for the United Nations Mission of Observers in Prevlaka (UNMOP)) and the remaining 309 observers would be repatriated. The cost estimates for UNPREDEP were based on the rotation of one half of the observers during the six-month period.

2. *Mission subsistence allowance*. Savings of $3,100 occurred under this heading.

3. *Travel costs*. Based on the deployment schedule, requirements for travel were estimated at $54,000 for 18 rotation trips at $3,000 per rotation. Savings of $26,000 have occurred under this heading.

4. *Clothing and equipment allowance*. The cost estimate provided for the pro-rata payment of clothing and equipment allowance of $200 per annum to an average strength of 35 military observers during the six-month period. This allowance is payable in two instalments, $100 upon arrival in the mission area and $100 after six months of service. The expenditure of $2,700 represents the payment of claims for 27 of the 35 observers deployed during the period.

(b) Military contingents 280 200

5. By its resolution 1046 (1996) of 13 February 1996, the Security Council authorized an increase in UNPREDEP military strength from 1,000 to 1,050 troops, to include 50 military engineers.

6. *Standard troop cost reimbursement*. Full reimbursement of troop costs in accordance with the standard rates of reimbursement has been made for the performance period.

7. *Welfare*. Provisions under this heading accounted for recreational leave at $10.50 per day for seven days for an average of 1,042 troops ($76,550), plus $18,750 for the purchase of recreational equipment at $3 per person per month. Restraints imposed on the purchase of new welfare equipment and the fact that some equipment was provided from surplus stock, as well as delays in the submission of claims by contingents, resulted in savings amounting to $88,400.

8. *Rations*. Requirements had been calculated at $7.50 per day for bulk rations for a total of 189,550 person/days reduced by a non-usage factor of 3.5 per cent ($1,371,800). Additionally, the estimate provided for a 10-day supply of composite rations for an average of 1,042 troops at $7.45 per person per day ($77,600). Savings of $66,600 resulted from the transfer of non-perishable foods and composite rations from UNPF reserves.

9. *Daily allowance*. The estimate provided for payment of up to $1.28 per person per day for 189,550 person/days. Owing to the small amount of the allowance, at $1.28 per day, it is common practice to claim it in bulk either at the time of taking welfare leave or before repatriation. Delays in the submission of claims by contingents resulted in savings amounting to $119,300.

10. *Meal and accommodation allowance*. The estimate provided for $1,500 per month for within mission travel allowance for contingent personnel. This provided for payment of an accommodation allowance of up to $60 per day in respect of contingent personnel who cannot be provided with United Nations accommodation while on duty travel within the mission area. No expenditures were incurred for this purpose during the reporting period.

11. *Emplacement, rotation and repatriation of troops*. The estimate provided for the rotation travel of 1,000 troops, 500 within Europe ($195,000) and 500 troops outside Europe ($472,300). Expenditures under this heading amounted to $466,900.

12. *Clothing and equipment allowance*. Requirements were calculated at $70 per person per month for 6,250 person/months ($437,500). Expenditures under this heading totalled $641,000, resulting in an overrun of $203,500.

(c) Other costs pertaining to military personnel ..... —

13. *Contingent-owned equipment*. The total provision of $2,269,200 under this heading has been obligated to cover the cost of reimbursing troop-contributing Governments for the use of contingent-owned vehicles and other equipment.

14. *Death and disability compensation*. The amount allocated under this heading has been fully obligated to cover potential claims from death, disability or injury of military personnel and civilian police observers.

2. Civilian personnel costs

(a) Civilian police 71 200

15. There were 280 civilian police in the mission area on 31 December 1995. This number was less than the strength of 2,347 police that had been authorized by the Security Council for the three operations, as follows: 1,721 for the United Nations Mission in Bosnia and Herzegovina (UNMIBH), 600 for UNTAES and 26 for UNPREDEP. The cost estimates were based on the transfer of all 280 police to the new missions and the rotation of one half of them during the six-month period.

16. *Mission subsistence allowance*. Savings of $32,000 under this heading resulted from delayed deployment of civilian police.

17. *Travel costs*. An expenditure of $400 occurred under this heading.

18. *Clothing and equipment allowance*. Provision was made for the pro-rata payment of clothing allowance at the rate of $200 per annum per person for an average of 24 civilian police ($2,400). However, civilian police were paid clothing allowance in two lump sums of $100, at the time of their emplacement and after six months of service. The expenditure of $1,800 represents the payment of claims to 18 of the 26 civilian police deployed during the period.

(b) International and local staff 1 290 700

19. The proposed staffing table for the period consisted of 203 posts, including 25 in the Professional category and above, 25 Field Service, 24 General Service, 2 Security Service and 127 locally recruited posts. It reflected a net increase of 33 posts over the 170 civilian posts allocated to UNPREDEP from the UNPF staffing authorization of 5,855 posts (see A/49/540/Add.3, annex II, table 2). It was envisaged that the termination of the international contractual personnel and United Nations Volunteers programmes by 31 December 1995 would be followed by the recruitment of international and local staff to perform those functions. Additionally, there were requirements for language assistants and administrative support to the military personnel and civilian police needed to facilitate the changeover to an independent mission reporting directly to New York. Details are shown in table 1 below:

Table 1 **Civilian staff**

	Approved as at 31 December 1995	*Approved for 1 January to 30 June 1996*	*Difference*	*Expected deployment as at 30 June 1996*
International staff				
Under-Secretary-General	—	—	—	—
Assistant Secretary-General	1	1	—	1
D-2	—	1	+1	1
D-1	1	1	—	1
P-5	1	2	+1	2
P-4	2	4	+2	2
P-3	4	11	+7	4
P-2	1	5	+4	5
Subtotal	**10**	**25**	**+15**	**16**
Field Service	4	25	+21	20
General Service (Principal level)	—	1	+1	1
General Service (Other level)	8	23	+15	20
Security Service	—	2	+2	2
Subtotal	**12**	**51**	**+39**	**43**
Total, international staff	**22**	**76**	**+54**	**59**
Local staff	99	127	+28	127
International contractual personnel	38	—	-38	—
United Nations Volunteers	11	—	-11	—
Total, civilian staff	**170**	**203**	**+33**	**186**

20. *International staff salaries*. It was anticipated that 92 per cent of the posts would be filled by 30 June 1996. However, there were delays in the recruitment of international staff. The estimate under this heading provided for the deployment of a total of 250 person/months, while actual requirements amounted to 113. Savings therefore amounted to $514,200.

21. *Local staff salaries*. Budgetary provision under this heading accounted for a total of 576 person/months, while actual requirements amounted to 496, resulting in savings of $77,100.

22. *Consultants*. No change.

23. *Overtime*. Savings of $5,500 under this heading resulted from the observance of strict control over expenditure for this item.

24. *General temporary assistance*. No change.

25. *Common staff costs*. Requirements under this heading provided for $433,400 in respect of international staff and $38,400 for local staff:

(a) *Common staff costs for international staff*. Savings of $271,900 resulted from delayed deployment of international staff;

(b) *Common staff costs for local staff*. The overrun of $52,000 is the result of contributions by locally recruited staff to the United Nations Joint Staff Pension Fund ($56,900), which was offset in part by delayed deployment of local staff.

26. *Mission subsistence allowance*. The cost estimates provided for an average of 42 international staff deployed at the beginning of each month, while requirements provided for an average of 19. Savings of $423,500 owed to delayed deployment of staff.

27. *Other travel costs*. Provision in the amount of $61,200 was provided for the cost of trips between the mission area and New York and to UNPF headquarters in Zagreb, in connection with support to be provided in the start-up phase of the mission. Actual requirements were $10,700, resulting in savings of $50,500.

(c) International contractual personnel ..... (60 900)

28. No provision had been made for international contractual personnel. However, owing to the scarcity of qualified staff to perform technical functions required in connection with the transition of UNPREDEP to a stand-alone mission, international contractual personnel whose contracts with UNPF terminated in April or May 1996 were subsequently transferred to UNPREDEP to carry out those functions, resulting in unforeseen requirements of $60,900.

(d) United Nations Volunteers ..... —

29. No change.

(e) Government-provided personnel ..... —

30. No change.

(f) Civilian electoral observers ..... —

31. No change.

3. Premises/accommodation 584 200

32. *Rental of premises*. The cost estimates for rental of premises amounted to $253,200, consisting of $197,400 for troop and headquarters military personnel accommodation, $12,000 for two police stations, $4,200 for land leases for observation posts and $39,600 for workshops. Savings of $97,300 under this heading resulted from more military personnel being provided with rent-free accommodation, reductions in the cost of land leases and workshops being provided rent free.

33. *Alteration and renovation of premises*. It was initially planned to perform minor renovations at the Force's headquarters in Skopje. However, owing to delays in recruiting qualified personnel, the work was postponed, resulting in savings of $98,600. These requirements were rolled over to the following budget period.

34. *Maintenance supplies*. The lack of qualified personnel to carry out the necessary level of maintenance resulted in savings amounting to $401,000.

35. *Maintenance services*. Savings amounted to $34,400 for the reason stated in paragraph 33 above.

36. *Utilities*. An overrun of $141,100 resulted from additional requirements under electricity. Details are shown in table 2 below.

Table 2 **Utilities**

	Estimated	*Actual requirements*	*Difference*
	(United States dollars)		
Electricity	211 600	382 570	-170 970
Water	67 400	47 820	19 580
Gas, heating fuel and generator fuel	259 200	248 910	10 290
Total	**538 200**	**679 300**	**-141 100**

37. *Construction/prefabricated buildings*. It was initially envisaged to construct a containerized village to accommodate military personnel who were housed in hotels. However, this project was not undertaken.

4. Infrastructure repairs **214 100**

38. *Upgrading of airstrips*. The planned renovation of helipads to improve their safety was not carried out.

39. *Upgrading of roads*. The estimate under this heading provided for the upgrading of seven roads, covering 52 kilometres ($155,000), the construction of an access road to external storage yard ($10,000), the upgrading of parking lots and water and power connections ($120,000) and routine drainage maintenance ($150,000). Of these, only 41 kilometres of roads to observation posts were repaired, at a cost of $289,900.

40. *Repair of bridges*. It was originally envisaged to renovate two bridges that provided access to two observation posts. The work was not undertaken.

5. Transport operations **405 200**

41. Requirements for operating costs under this heading were based on the transfer of 221 vehicles from UNPF to UNPREDEP in accordance with the preliminary disposition of UNPF assets shown in annex XVI of the report of the Secretary-General of 13 March 1996 (A/50/696/Add.4 and Corr.1).

42. *Purchase of vehicles*. No change.

43. *Rental of vehicles*. Provision was made for the rental of specialized equipment for short periods of time for general handling of cargo, materials and supplies and engineering works, including road works. Since one contingent provided the specialized equipment needed for road construction, no expenditure was incurred under this heading.

44. *Workshop equipment*. Out of an estimated amount of $27,400 provided for the replacement of worn-out equipment, requirements amounted to $700, resulting in savings of $26,700.

45. *Spare parts, repairs and maintenance*. The cost estimate provided for 1,079 civilian-pattern vehicle/months at $100 per vehicle per month and 1,848 military-pattern vehicle/months, and 15 rented vehicle/months at $500 per month per vehicle and $80 per vehicle per month for 942 trailer/months. This total was reduced by a 10 per cent factor to account for vehicles that would be out of service for repairs. Additionally, the estimate provided for the track replacement of 10 armoured personnel carriers ($20,000). Savings of $341,400 resulted from late submission of claims from contingents.

46. *Petrol, oil and lubricants*. The cost estimates were based on requirements of $221 per vehicle per month and a 10 per cent estimate of fuel consumption for lubricants. Additionally, a 10 per cent reduction factor accounted for vehicles that would be out of service for repairs. Additional requirements under this heading amounted to $45,500.

47. *Vehicle insurance*. The estimate was calculated at $250 per vehicle per annum for 1,094 United Nations vehicle/months ($22,650) and for 2,718 contingent-owned vehicle/months ($56,400), plus 15 rented vehicle/months at $360 per annum ($450). Expenditures of $89,900 resulted in an overrun of $10,400.

6. Air operations

(a) Helicopter operations 118 100

48. *Hire/charter costs*. Two helicopters (one Bell 206 and one Bell 212) were deployed in UNPREDEP to provide logistic and medical support to the United Nations military contingents in the mission area. Budgetary provision was made for a total of 360 block hours plus 120 additional hours for each helicopter for the six-month period ending 30 June 1996. Fewer hours flown than planned resulted in savings amounting to $147,200. Details are shown in annex V.

49. *Aviation fuel and lubricants*. There were additional requirements of $29,100 under this heading.

50. *Liability and war-risk insurance*. No change.

(b) Fixed-wing aircraft . . . . . —

51. No change.

(c) Aircrew subsistence allowance 2 200

52. Out of $25,200 provided for the payment of food and accommodation allowance to aircrew in connection with overnights spent outside the mission area, $23,000 was spent, resulting in savings of $2,200.

(d) Other air operations 46 200

53. *Air traffic control services and equipment*. No expenditures occurred under this heading, resulting in savings of $12,000.

54. *Landing fees and ground handling*. Provision was made for costs associated with landing fees and ground handling at airports. However, no expenditures were incurred.

55. *Fuel storage and containers*. No change.

7. Naval operations . . . . . —

56. No change.

8. Communications

(a) Complementary communications 410 300

57. *Communications equipment*. Difficulties in the recruitment of qualified United Nations personnel to replace international contractual personnel, resulted in a shortage of personnel to perform technical functions. Thus, the setting up of additional communication systems was delayed, resulting in savings of $181,000.

58. *Spare parts and supplies*. Savings of $139,700 resulted from delays in the setting up of additional communications systems and reduced servicing owing to the lack of qualified personnel to perform technical functions.

59. *Workshop equipment*. No expenditure occurred under this heading for the reasons stated in paragraphs 57 and 58 above. The setting-up of new communications workshops was postponed to the budget period 1997-1998.

60. *Commercial communications*. Requirements under this heading provided for rental of a transponder ($84,000), INMARSAT M terminals ($60,000), INMARSAT C terminals ($6,000), telephone charges ($450,000) and installation contracts ($49,800), for a total of $649,800. Actual requirements were of $661,600, resulting in additional requirements of $11,800.

(b) Main trunking contract . . . . . —

61. No change.

9. Other equipment **305 900**

62. *Data-processing equipment*. The estimate provided for the purchase of standard field mission software, namely, network licences for SUN systems, Progen, Network management system and antivirus software utilities. Savings of $17,800 were due to the fewer licences required because of the delayed deployment of civilian staff.

63. *Medical and dental equipment*. The cost estimates provided for the acquisition of basic medical equipment. No expenditure was incurred under this heading.

64. *Field defence equipment*. The estimate provided for several pieces of field defence equipment required to upgrade the perimeter fences at the base camps and observation posts. Savings amounting to $321,400 resulted from the transfer of that equipment from UNPF to UNPREDEP sites.

65. *Spare parts, repairs and maintenance*. Additional requirements of $44,900 under this heading resulted from more claims from troop-contributing Governments than estimated.

66. *Water-purification equipment*. Budgetary provision was made for water softeners, which were not purchased.

10. Supplies and services

(a) Miscellaneous services 276 100

67. *Audit services*. An expenditure of $1,700 was reported under this heading.

68. *Contractual services*. Savings amounted to $271,400, as shown in table 3 below.

Table 3 **Contractual services**

	Estimated	*Actual*	*Difference*
		(United States dollars)	
Military laundry/dry cleaning/hair cutting	176 300	60 150	116 150
Civilian laundry	1 500	—	1 500
Cleaning of septic/fuel tanks	30 000	11 110	18 890
Cleaning of premises/garbage removal	64 200	42 500	21 700
Technical repair	1 200	23 840	-22 640
Funeral services	1 200	—	1 200
Catering services	150 000	15 400	134 600
Total	**424 400**	**153 000**	**271 400**

69. *Security services*. No expenditures were incurred under this heading since UNPREDEP was able to provide its own security.

70. *Medical treatment and services*. Additional requirements amounted to $4,300.

71. *Claims and adjustments*. No expenditures occurred under this heading since there were no claims submitted or processed during the budget period.

72. *Official hospitality*. The observance of strict control over spending under this heading resulted in savings of $9,900.

73. *Miscellaneous other services*. The payment of road and bridge tolls in Bosnia and Herzegovina, Croatia and Serbia resulted in additional requirements of $37,600.

(b) Miscellaneous supplies 596 400

74. Savings amounting to $598,000 occurred under most areas of miscellaneous supplies since stocks that had built up in UNPF were distributed to the Force. These savings were offset in part by additional requirements for subscriptions ($1,100) and miscellaneous supplies ($500).

11. Election-related supplies and services ..... —

75. No change.

12. Public information programmes **29 900**

76. *Materials and supplies*. Expenditures in the amount of $100 were made under this heading.

77. *Contractual services*. Since some services required were provided in-house, savings amounted to $4,800.

78. *Department of Public Information production costs*. No expenditures were incurred under this heading.

13. Training programmes **40 200**

79. *Consultants*. Delays in the deployment of personnel resulted in the temporary postponement of training programmes and savings amounted to $40,200.

14. Mine-clearing programmes ..... —

80. No change.

15. Assistance for disarmament and demobilization ..... —

81. No change.

16. Air and surface freight **430 300**

82. *Transport of contingent-owned equipment*. No expenditures were incurred under this heading.

83. *Commercial freight and cartage*. Since some equipment and supplies required were provided from UNPF surplus stock, savings of $80,300 were realized under this heading.

17. Integrated Management Information System ..... —

84. No change.

18. Support account for peacekeeping operations ..... —

85. The full amount allocated was transferred to the support account for peacekeeping operations.

19. Staff assessment **189 400**

86. *Staff assessment, international staff*. The cost estimate provided for the deployment of a total of 250 person/months, while actual requirements amounted to 113. Savings amounted to $160,900.

87. *Staff assessment, local staff*. Budgetary provision under this heading accounted for a total of 576 person/months, while actual requirements amounted to 496, resulting in savings of $28,500.

20. Income from staff assessment ..... **(189 400)**

88. This amount is derived from item 19 above.

21. Voluntary contributions in kind ..... —

89. No change.

Annex III
Planned and actual deployment of civilian and military personnel for the period from 1 January to 30 June 1996

A. Summary table

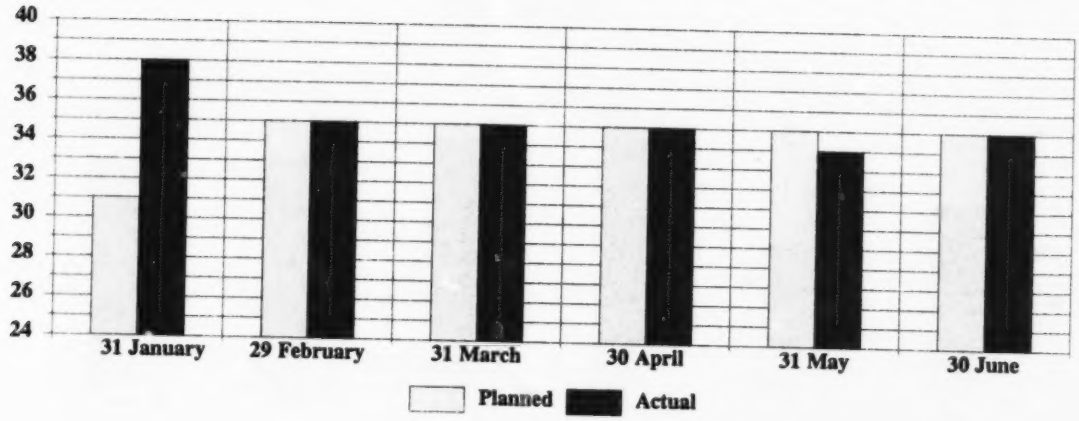
	Deployment as at					
	31 January	*29 February*	*31 March*	*30 April*	*31 May*	*30 June*
Military observers						
Planned[a]	31	35	35	35	35	35
Actual	38	35	35	35	34	35
Difference	(7)	–	–	–	1	–
Military contingents						
Planned[a]	1 000	1 050	1 050	1 050	1 050	1 050
Actual[b]	1 000	1 050	1 050	1 050	1 050	1 050
Difference	–	–	–	–	–	–
Civilian police						
Planned[a]	24	26	26	26	26	26
Actual	24	22	29	27	26	26
Difference	–	4	(3)	(1)	–	–
International staff						
Planned[a]	27	31	35	44	54	59
Actual	15	16	18	19	21	24
Difference	12	15	17	25	33	35
Local staff						
Planned[a]	74	74	74	100	127	127
Actual	74	74	75	88	94	85
Difference	–	–	(1)	12	33	42
International contractual personnel						
Planned[a]	–	–	–	–	–	–
Actual	–	–	–	–	18	18
Difference	–	–	–	–	(18)	(18)
United Nations Volunteers						
Planned[a]	–	–	–	–	–	–
Actual	–	–	–	–	–	–
Difference	–	–	–	–	–	–

[a] As per annex VI.B to the report of the Secretary-General of 13 March 1996 (A/50/696/Add.4/Corr.1).

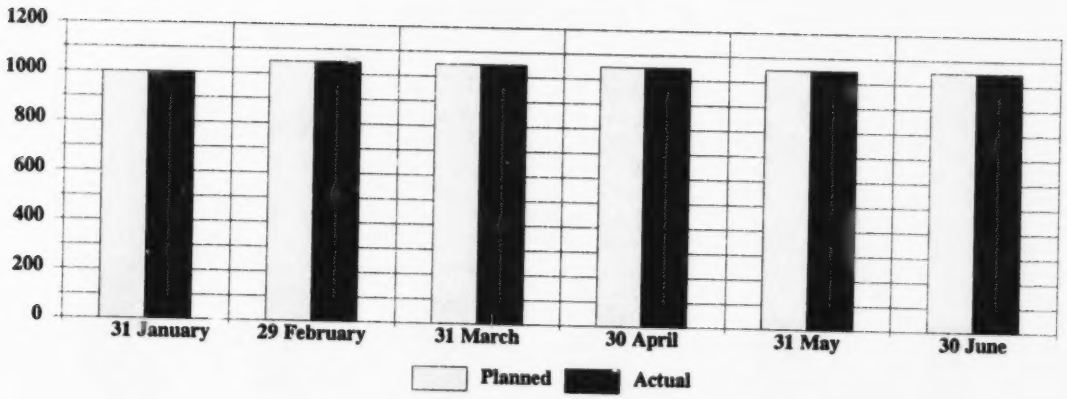
[b] Authorized strength of 1,050 was exceeded during this transition period. Negotiations are ongoing between the Department of Peacekeeping Operations and troop-contributing Governments concerning the number of troops to be reimbursed.

B. Breakdown by personnel category

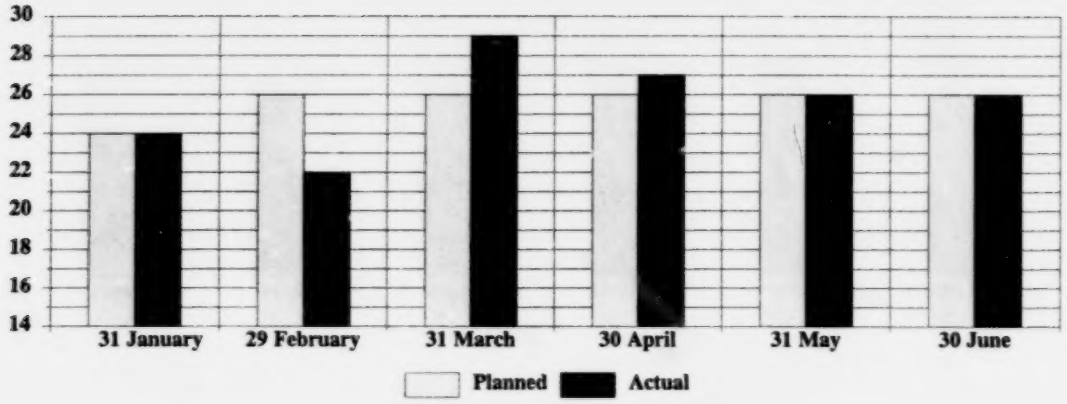
Military observers



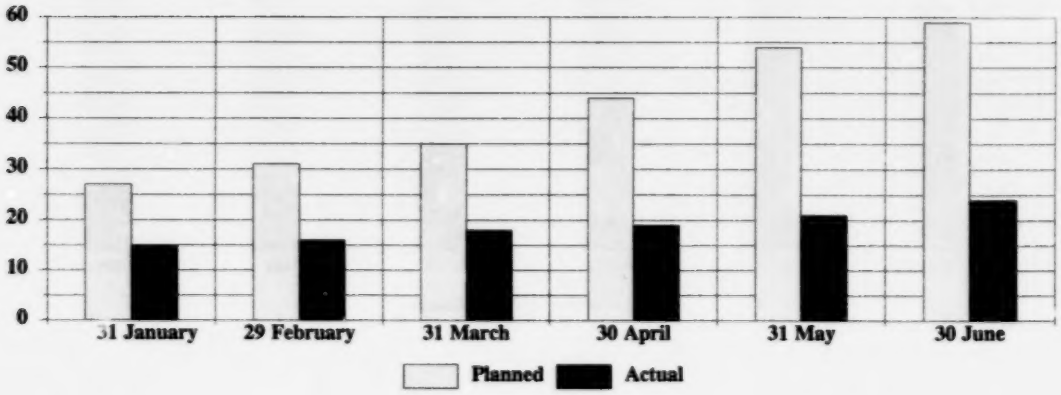
Military contingents



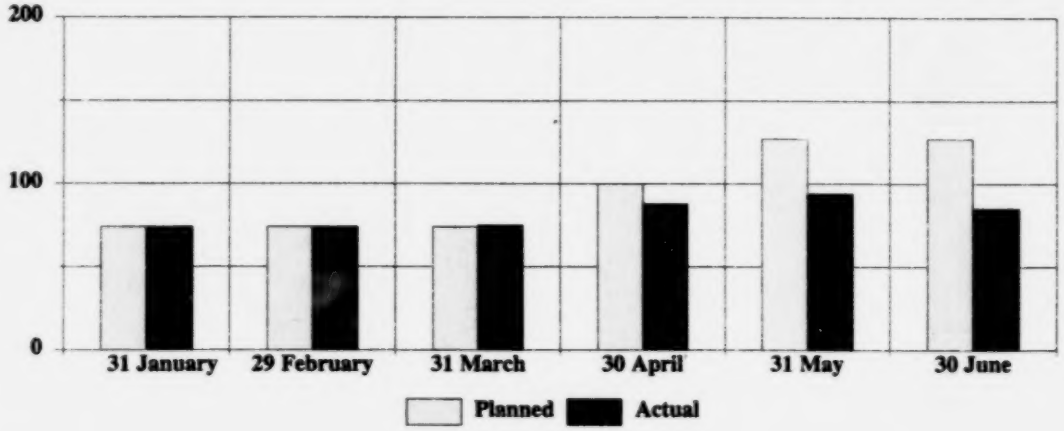
Civilian police



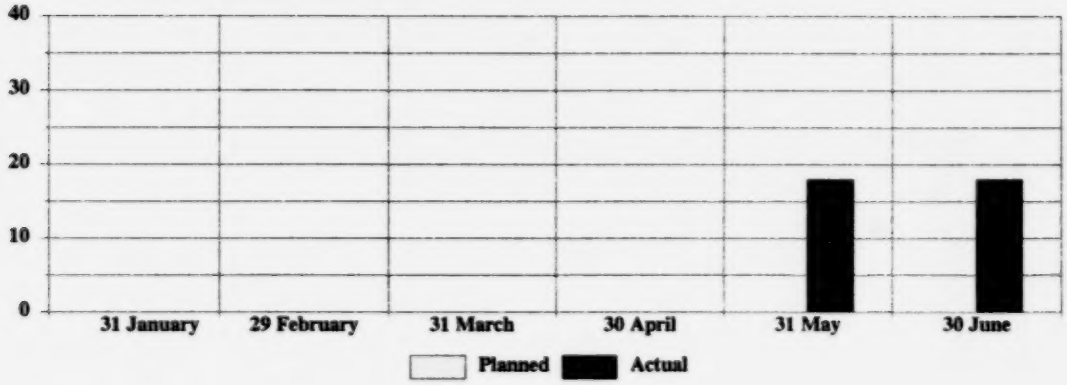
International staff



Local staff



International contractual personnel



Annex IV
Revised and actual deployment of civilian staff for the period from 1 January to 30 June 1996

Personnel category	January		February		March		April		May		June	
	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
International staff												
Under-Secretary-General	-	-	-	-	-	-	-	-	-	-	-	-
Assistant Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1
D-2	-	-	-	-	1	-	1	1	1	1	1	1
D-1	1	1	1	1	1	1	1	1	1	1	1	1
P-5	2	1	2	1	2	1	2	1	2	1	2	1
P-4	2	2	2	2	2	2	2	2	2	2	2	2
P-3	4	3	4	3	4	4	4	4	4	3	4	4
P-2	3	-	5	-	5	-	5	-	5	-	5	1
Subtotal	13	8	15	8	16	9	16	10	16	9	16	11
Field Service	1	1	1	1	1	2	10	1	15	2	20	2
General Service (Principal level)	1	-	1	-	1	-	1	-	1	-	1	-
General Service (Other level)	10	5	12	6	15	6	15	6	20	8	20	9
Security Service	2	1	2	1	2	1	2	2	2	2	2	2
Subtotal	14	7	16	8	19	9	28	9	38	12	43	13
Total, international staff	**27**	**15**	**31**	**16**	**35**	**18**	**44**	**19**	**54**	**21**	**59**	**24**
Local staff	74	74	74	74	74	75	100	88	127	94	127	85
International contractual personnel	-	-	-	-	-	-	-	-	-	18	-	18
United Nations Volunteers	-	-	-	-	-	-	-	-	-	-	-	-
Total, civilian staff	**101**	**89**	**105**	**90**	**109**	**93**	**144**	**107**	**181**	**133**	**186**	**127**

Annex V
Planned and actual hours flown by helicopters for the period from 1 January to 30 June 1996

	Number of aircraft	*January*	*February*	*March*	*April*	*May*	*June*	*Total*
Planned								
Bell-206	1							
Block hours		60.0	60.0	60.0	60.0	60.0	60.0	360.0
Extra hours		20.0	20.0	20.0	20.0	20.0	20.0	120.0
Total		**80.0**	**80.0**	**80.0**	**80.0**	**80.0**	**80.0**	**480.0**
Bell-212	1							
Block hours		60.0	60.0	60.0	60.0	60.0	60.0	360.0
Extra hours		20.0	20.0	20.0	20.0	20.0	20.0	120.0
Total		**80.0**	**80.0**	**80.0**	**80.0**	**80.0**	**80.0**	**480.0**
Actual								
Bell-206	1							
Block hours		—	34.0	43.2	60.0	60.0	56.4	253.6
Extra hours		—	—	—	25.6	6.5	—	32.1
Total		**—**	**34.0**	**43.2**	**85.6**	**66.5**	**56.4**	**285.7**
Bell-212	1							
Block hours		—	54.0	60.0	60.0	60.0	49.3	283.3
Extra hours		—	—	13.8	18.0	7.9	—	39.7
Total		**—**	**54.0**	**73.8**	**78.0**	**67.9**	**49.3**	**323.0**